

## **Program A: Administration**

Program Authorization: R.S. 23.4

### **Program Description**

The mission of the Administration Program is to provide leadership and management of all departmental programs; communicate departmental direction; ensure the quality of services provided; foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.

The goals of the Administration Program are:

1. Communicate agency policy and programs.
2. Ensure the integrity of agency operations.
3. Make the department increasingly responsive to the needs of its users and stakeholders.

The Administration Program carries out the department's Executive and Public Relations functions, Internal Audit, Legal, and Equal Employment Opportunity functions. The program also provides direction and leadership and is responsible for the overall performance of the department.

The Administration Program's main activities include Executive Administration, Public Relations, Office of Equal Opportunity and Compliance, Audit and Security Division, and Legal Division.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,290	\$933,495	\$933,495	\$944,675	\$244,675	(\$688,820)
STATE GENERAL FUND BY:						
Interagency Transfers	0	160,000	160,000	139,516	138,128	(21,872)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	330,439	36,507,173	36,507,173	135,806	132,752	(36,374,421)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,723,612	2,410,445	2,410,445	2,699,674	2,564,482	154,037
TOTAL MEANS OF FINANCING	<b>\$3,055,341</b>	<b>\$40,011,113</b>	<b>\$40,011,113</b>	<b>\$3,919,671</b>	<b>\$3,080,037</b>	<b>(\$36,931,076)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,752,424	\$1,519,407	\$1,519,407	\$1,606,532	\$1,582,557	\$63,150
Other Compensation	140,032	100,476	100,476	100,476	100,476	0
Related Benefits	431,542	264,975	264,975	270,817	267,029	2,054
Total Operating Expenses	482,476	297,055	297,055	373,595	367,388	70,333
Professional Services	179,708	26,477,472	26,477,472	48,037	48,037	(26,429,435)
Total Other Charges	24,982	1,152,160	1,152,160	1,520,214	564,982	(587,178)
Total Acq. & Major Repairs	44,177	10,199,568	10,199,568	0	149,568	(10,050,000)
TOTAL EXPENDITURES AND REQUEST	<b>\$3,055,341</b>	<b>\$40,011,113</b>	<b>\$40,011,113</b>	<b>\$3,919,671</b>	<b>\$3,080,037</b>	<b>(\$36,931,076)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	35	37	37	37	37	0
Unclassified	6	3	3	3	3	0
<b>TOTAL</b>	<b>41</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The State General Fund will be used to pay the legislative auditor. The Interagency Transfers are received from the Office of Worker's Compensation. The Statutory Dedications (R.S. 23:1513) (penalty and interest funds) will be used for expenses incurred to support this program. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds indirect cost recovered from Employment Security Grants. These Federal Funds are granted to each employment security agency, under the Social Security Act.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>OVER/(UNDER)</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>EXISTING</b>
E. Sec Adm. Fund - Workforce Development Training Accou	\$0	\$0	\$0	\$0	\$0	\$0
E. Sec Adm. Fund - Employment Security Administration Ac	\$330,439	\$36,507,173	\$36,507,173	\$135,806	\$132,752	(\$36,374,421)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$933,495</b>	<b>\$40,011,113</b>	<b>40</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$933,495</b>	<b>\$40,011,113</b>	<b>40</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$0	\$15,053	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$149,568	0	Acquisitions & Major Repairs
\$0	(\$10,199,568)	0	Non-Recurring Acquisitions & Major Repairs
\$11,180	\$11,180	0	Legislative Auditor Fees
\$0	(\$1,877)	0	Maintenance of State-Owned Buildings
\$0	(\$7,162)	0	UPS Fees
\$0	(\$1,892)	0	Civil Service Fees
(\$400,000)	(\$400,000)	0	Other Non-Recurring Adjustments - This reduction is for the New Orleans Computer Technical Village for adult education, training and support. This was an amendment that was added during the Regular Session of FY 02.
(\$300,000)	(\$300,000)	0	Other Non-Recurring Adjustments - This reduction is for the Job Training Industrialization Center in New Orleans. This was an amendment that was added during the Regular Session of FY 02.
\$0	(\$26,450,000)	0	Other Adjustments - This reduction is due to funding being non-recurred for Reed Act. This funding was added during the Regular Session of FY 02 for professional services contracts. Other Adjustments - This reduction is due to funding being non-recurred for Reed Act. This funding was added during the Regular Session of FY 02 for professional services contracts.
\$0	\$250,866	0	Other Adjustments - This adjustment realigns the budgets based on historical spending patterns of the Injured Worker Benefit Protection Program.
\$0	\$1,877	0	Other Adjustments - This adjustment moves maintenance of state-owned buildings to the Administration Program.
\$0	\$879	0	Other Adjustments - This adjustment adds funding for increased ctp cost.
<b>\$244,675</b>	<b>\$3,080,037</b>	<b>40</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$244,675</b>	<b>\$3,080,037</b>	<b>40</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$244,675</b>	<b>\$3,080,037</b>	<b>40</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$48,037 Funding provided for technical training of staff in the Office of Workforce Development

**\$48,037 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$0 This program does not have any funding recommended for Other Charges for Fiscal Year 2003-2004.

**\$0 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$13,550	Division of Administration - Comprehensive Public Training Program (CPTP) for training services
\$48,397	Division of Administration for personnel services
\$14,049	Division of Administration - Treasury Fees
\$1,319	Division of Administration - Maintenance of State-owned Buildings
\$244,675	Legislative Auditor Fees
\$189,571	Department of Justice for personnel services
\$53,421	Division of Administration - Uniform Payroll System

**\$564,982 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$564,982 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$149,568 Funding provided for the following equipment: CPU upgrade, DASD upgrade, Servers upgrade, network upgrade, inserter and printers.

**\$149,568 TOTAL ACQUISITIONS AND MAJOR REPAIRS**